

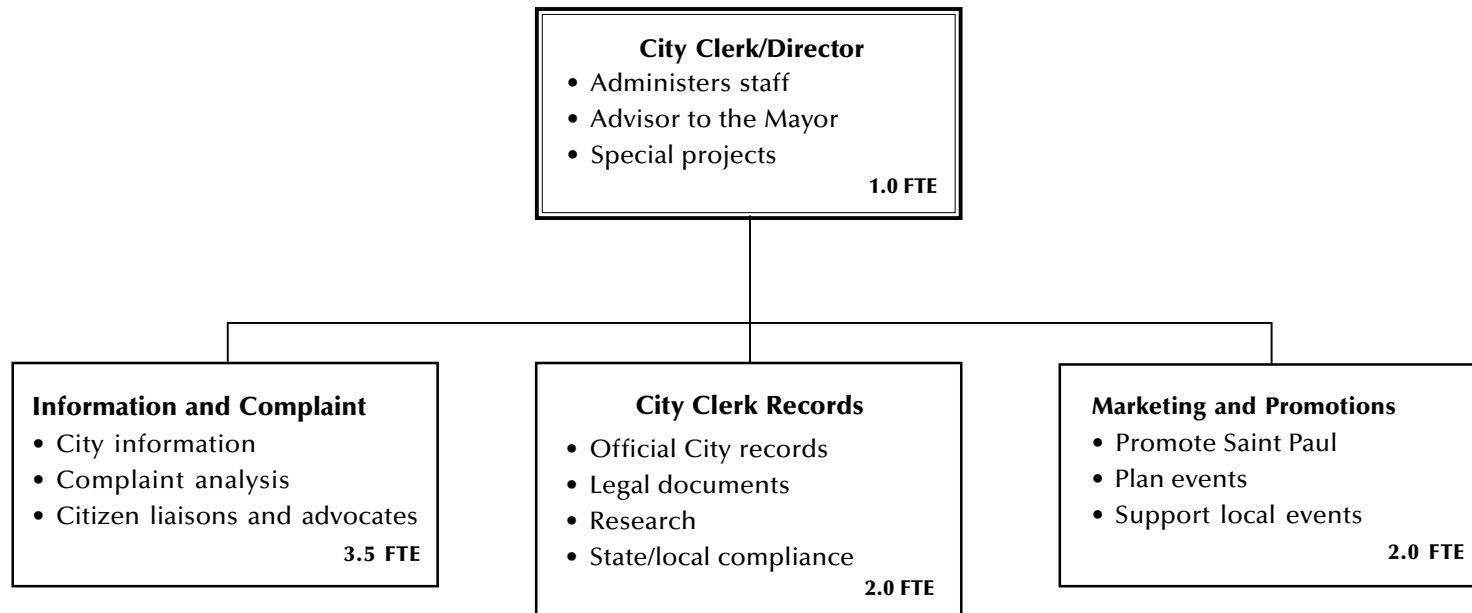
Citizen Service Office

Mission Statement

The Citizen Service Office consists of three divisions - City Clerk Records, Marketing and Promotions, and Information and Complaint. Together, the employees of the Citizen Service Office maintain Saint Paul's official recorded history, promote its vitality and diversity, and help resolve citizen issues related to city services by serving as advocates and liaisons.

Citizen Service Office

(Total 8.5 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

City Clerk Records and Information & Complaint Divisions

- Planning committees consisting of state association members are meeting for the 2005 International Institute of Municipal Clerks (IIMC) Conference and fund-raising has started.
- The Office has maintained a high level of service while responding to approximately 1300 requests a month.
- The City translator list was updated. City employees who are fluent in a second language volunteer to be on a contact list for City departments.
- Successful move of the control and responsibility of the parking placards program to the Police Department. The Police Department will be able to enforce the regulations in place for the parking program.
- Take your child to work day was successfully completed. City employees brought their children to the workplace where the children were able to learn about not only their parent's job but also about other positions within the City.
- The annual Red Kettle Campaign for the Salvation Army was again administered through the Citizen Service Office.

Marketing and Promotions Division

- Expand access for organizations to private sector promotional and sponsorship opportunities.
- Develop stronger, coordinated partnerships that will leverage public and private dollars
- Encouraged additional private sector promoters to see Saint Paul as a venue for activities in the City.
- Expanding our film presence through public and private investment.
- Collaborated with the City Council and the Mayor to create a brand identity for Saint Paul, and ensure a strong level of community support for these efforts.

2005 Priorities

City Clerk Records and Information & Complaint Divisions

- Continue planning and fund-raising for the 2005 International Institute of Municipal Clerks Conference. This week long event will bring over 1200 delegates and guests from throughout the United States and 25 member countries to Saint Paul for an economic impact of an estimated \$7 million.
- Maintain the levels of current service to the citizens of Saint Paul. This has been a challenging task with the current financial situation of the office, but the Citizen Service Office is committed to providing citizens with the best service possible. Some methods for accomplishing this will include:

1. Increase the visibility of the 266-8989 number as well as the City website as sources of information and help.
2. Improve bi-lingual services within the office.
3. Bring all city departments online for better utilization of the Amanda system
4. Meet with Amanda users to determine goals for the future.
5. Work with Ramsey County to provide elections in a more cost effective manner without sparing the integrity of the process.
6. Clarify the relationship of the divisions within the Citizen Service Office which include Marketing, Information and Complaint, and City Clerk.

Marketing and Promotions Division

- Continue to market the City of Saint Paul to consumers as a great place to live, work and play with other city departments, partnering organizations, and neighborhood committees.
- Leverage national attention from the Grand Excursion and the Taste of Minnesota for future economic impact.
- Continue to support smaller festivals with in-kind assets.
- Leverage the marketing budget and create partnerships with media to maximize advertising opportunities.

Citizen Services

Department/Office Director: **DONALD J LUNA**

		2002	2003	2004	2005	2005	Change from	
		2nd Prior	Last Year	Adopted	Mayor's	Council	Mayor's	2004
		Exp. & Enc.	Exp. & Enc.	Budget	Proposed	Adopted	Proposed	Adopted
<u>Spending By Unit</u>								
001	GENERAL FUND	1,156,937	1,000,021	1,089,275	1,084,825	834,862	-249,963	-254,413
	Total Spending by Unit	1,156,937	1,000,021	1,089,275	1,084,825	834,862	-249,963	-254,413
<u>Spending By Major Object</u>								
	SALARIES	530,608	438,381	489,890	461,563	406,133	-55,430	-83,757
	SERVICES	355,522	367,993	403,485	373,817	258,099	-115,718	-145,386
	MATERIALS AND SUPPLIES	22,941	22,191	16,731	52,872	34,905	-17,967	18,174
	EMPLOYER FRINGE BENEFITS	162,591	134,648	156,702	143,734	130,817	-12,917	-25,885
	MISC TRANSFER CONTINGENCY ETC	85,275	36,808	900	35,900	700	-35,200	-200
	DEBT							
	STREET SEWER BRIDGE ETC IMPROVEMENT			2,984	2,984	2,984		
	EQUIPMENT LAND AND BUILDINGS			18,583	13,955	1,224	-12,731	-17,359
	Total Spending by Object	1,156,937	1,000,021	1,089,275	1,084,825	834,862	-249,963	-254,413
	Percent Change from Previous Year		-13.6%	8.9%	-0.4%	-23.0%	-23.0%	-23.4%
<u>Financing By Major Object</u>								
	GENERAL FUND	1,156,937	1,000,021	1,089,275	1,084,825	834,862	-249,963	-254,413
	SPECIAL FUND							
	TAXES							
	LICENSES AND PERMITS							
	INTERGOVERNMENTAL REVENUE							
	FEES, SALES AND SERVICES							
	ENTERPRISE AND UTILITY REVENUES							
	MISCELLANEOUS REVENUE							
	TRANSFERS							
	FUND BALANCES							
	Total Financing by Object	1,156,937	1,000,021	1,089,275	1,084,825	834,862	-249,963	-254,413
	Percent Change from Previous Year		-13.6%	8.9%	-0.4%	-23.0%	-23.0%	-23.4%

Budget Explanation

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way the costs of workers' compensation are accounted for: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. So, a separate line item budget for workers' compensation was included in specific department activity base budgets. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Mayor's Recommendations

The Citizen Services' proposed general fund budget for 2005 is \$1,084,825 which is \$3,206 more than the 2005 base budget and \$4,450 less than the adopted 2004 budget.

The major change to spending is the promotion of a Clerk Typist II to the Citizen Service Analyst title.

Council Actions

The city council adopted the Citizen Services Office budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- reduced the budget by \$249,963 to allow the released budget authority to be used to hire five police officers. Spending reductions including the elimination of a 0.5 Clerk Typist III.